2022/23 Efficiencies Outturn Tracker - Month 10

	Efficiency Description	Accountable Officer	Efficiency Target	Projected Efficiency	(Under)/Over Achievement	Efficiency Open/Closed (O/C)	Confidence in Achievement of Efficiency - Based on (see below) R = High Assumption A = Medium Assumption G = Figures Confirmed
Portfolio			2022/23	2022/23	2022/23		
			£m	£m	£m		
Corporate							
Increase in Reserves		Rachel Parry Jones	0.471	0.471	0.000	C	G
Utility Inflation		Rachael Corbelli	0.085	0.085	0.000	C	G
Efficiency from Restructure	Corporate Policy	Rachel Parry Jones	0.025	0.025	0.000	C	G
Recharge to HRA	Chief Executive post to HRA 50%	Rachel Parry Jones	0.027	0.027	0.000	C	G
Total Corporate Services			**0.608**	**0.608**	**0.000**		
Housing & Assets							
Connahs Quay Power Station		Neal Cockerton	0.290	0.290	0.000	C	G
Rent Newydd		Neal Cockerton	0.020	0.020	0.000	C	G
Total Housing & Assets			**0.310**	**0.310**	**0.000**		
Social Services							
Sleep in Pressure not Required		Neil Ayling	0.123	0.123	0.000	C	G
Total Social Services			**0.123**	**0.123**	**0.000**		
Governance							
Single Person Discount Review (One Off)		Gareth Owens	0.300	0.300	0.000	O	G
Total Governance			**0.300**	**0.300**	**0.000**		
Total 2022/23 Budget Efficiencies			**1.341**	**1.341**	**0.000**		

			%	£
Total 2022/23 Budget Efficiencies			100	1.341
Total Projected 2022/23 Budget Efficiencies Underachieved			0	0.000
Total Projected 2022/23 Budget Efficiencies Achieved			100	1.341
Total 2022/23 Budget Efficiencies (Less Previously agreed Decisions)			100	0.000
Total Projected 2022/23 Budget Efficiencies Underachieved			0	0.000
Total Projected 2022/23 Budget Efficiencies Achieved			0	0.000

Corporate Efficiencies Remaining from Previous Years

Income Target Remaining			£m	
Income Target Efficiency remaining from Previous Years		All Portfolios	0.041	
Fees and charges increase 1st October, 2022	Full Year effect 1st April 2023		(0.026)	
Total Income Efficiency Remaining			**0.015**	(0.015)